DIHLABENG LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2015 – 2016 FINANCIAL YEAR

"EVERYONE, EVERY HOUSEHOLD, EVERY ENTITY – A TESTIMONIAL OF OUR EXCELLENT SERVICE"

KEY PERFORMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

PRIORITY 1.1: Access to Water

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standard	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				
							1st	2nd	3rd	4th	Evidence
1. Distribution of quality water to 37 729 and 98 % Households around DLM by 2017. **2. To increase the number of Households with Access to water from 98% to 100% by 2017.**	-Abstraction, purification and supply of quality water to 37 729 and 98 % of Households around DLM. -Management and provision of water services in line with approved WSDP by 2017. -Fouriesburg 6ML Reservoir, 4.6km Pipeline and Appurtenant Works constructed and functional by 2016. -Clarens 1.0ML/d water treatment works upgraded to 6.5ML/d and functional by 2016.	- 37 729 Number and 98% of HH with uninterrupted quality water supply. - 100% of budget allocation spent within financial year. - Blue Drop System improved rating from 68.3% to 80% by 2017. - Repairs and maintenance	- Output - Input - Outcome - Activity - Output	- Total No. of HH = 38 593 - Total No. of HH with access to water inside dwelling = 37 729 - No Access but utilises jojo-tanks and communal taps: 854 - Capital projects completed within budget and agreed timeframes. - Draft WSDP approved and implement	R 11 088 708.00	Construction of 6Ml Reservoir, 4.6km Pipeline and Appurtenant Works in Mashaeng, Fouriesburg by 2016.	Construction and Budget Progress at 70% completion stage	Construction and Budget Progress at 100% completion stage			- 2 quarterly project progress reports with POE submitted. - 1 completion certificate signed.
					R 19 621 670.36 Source of Funding: RBIG	Construction of 24.2 Km Bulk Water Pipeline and Appurtenant works between Paul Roux and Rosendal buy 2016	Advertise Tender and Appoint Contractor.	Construction and Budget Progress at 20% completion stage	Construction and Budget Progress at 50% completion stage	Construction and Budget Progress at 70% completion stage	- 4 quarterly project progress reports with POE submitted.
					No Budget allocation for this project in 2015/16 financial year, only planning phase will be done.	Phase 1:Clarens: upgrading of Water Treatment Works from 1.0Ml/d to 6.5Ml/d by 2017.	Submission of application for funding.		Advertise Tender and Appoint Contractor.	Construction and Budget Progress at 20% completion stage	- 3 quarterly project progress reports with POE submitted. -

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standard	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				
							1st	2nd	3rd	4th	Evidence
		monthly/quarterly reports. - Additional households with water connection.		ed. - Water losses managed and reduced to 5%.	R 2 323 787.00 Source of Funding: Internal	Implementation of WSDP.	Budget Progress at 25% completion stage	Budget Progress at 50% completion stage	Budget Progress at 75% completion stage	Budget Progress at 100% completion stage	- Council resolution for Approved WSDP. - Repairs and Maintenance log sheets and 4 completion certificates.

PRIORITY 1.2: Access to Sanitation

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				
							1st	2nd	3rd	4th	Evidence
3. Provision of quality basic Sanitation services to 37 469 and 97% of Households around DLM by 2017.	37 468 and 97 % of Households with Access to basic Sanitation services around DLM. Management and provision of sanitation services in line with approved sanitation master plan by 2017. Sewer Reticulation Network for 2100 HH in Fateng-tse-Ntsho constructed and functional by	- 37 468 Number and 97% of HH with access to quality basic sanitation service. - 100% of budget allocation spent within financial year. - Green Drop System improved	- Output - Input	- Total Nr of HH = 38 593 - Total Nr with Access = 37 468 - No Access: 821	R 1 285 750.10 Source of Funding: MIG	Conversion of 1600 VIP toilets into water-borne sanitation system in Fateng tse Ntsho by 2015.	Construction and Budget Progress at 100% completion stage				- 1 quarterly project progress reports with POE submitted. - 1 completion certificate signed.
4. To Increase the number of Households with Access to sanitation from 97% to 100% by 2017.			- Outcome - Outcome	- Flush/Chemical Toilets: 29 890 - Pit latrines Toilets/VIP: 6 789 - Bucket Toilets: 789 - Capital projects	R 5 383 523.27 Source of Funding: MIG	Conversion of 730 VIP toilets into water-borne sanitation system in Mautse by 2016.	Advertise Tender and Appoint Contractor.	Construction and Budget Progress at 20% completion stage	Construction and Budget Progress at 50% completion stage	Construction and Budget Progress at 80% completion stage	- 4 quarterly project progress reports with POE submitted. -
					R 11 930 458.00 Source of Funding:	Upgrading of Mautse wastewater	Application for additional	Advertise Tender and	Construction and Budget Progress at	Construction and Budget Progress at	- 4 quarterly project progress

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				
							1st	2nd	3rd	4th	Evidence
	2015. 1600 VIP toilets converted to waterborne sanitation system by 2015. Mashaeng wastewater treatment works upgraded and functional from 1.1ML to 2.2 ML by 2016. Mautse wastewater treatment works upgraded and functional from ..ML to 2.4ML by 2016.	rating from 30.57% to 50% by 2017. - VIP toilets backlog reduced to 5 189 by 2015. - Repairs and maintenance monthly/quarterly reports. - Additional households with sanitation connections.	- Activity - Output	completed within budget and agreed timeframes. - Draft sanitation master plan approved and implemented. -	MIG	treatment works from 0.5 Ml/day to 1.5 Ml/day capacity by 2016.	funding developed and submitted to MIG.	Appoint Contractor.	20% completion stage	30% completion stage	reports with POE submitted. -
					No Budget allocation for this project in 2015/16 financial year, only planning phase will be done.	Upgrading of Sewage and 2.2ML Wastewater Treatment works Mashaeng.				Application for additional funding developed and submitted to MIG.	- 1quarterly project progress reports with POE submitted. -
					R 2 289 664.00 Source of funding: Internal	Implementation of sanitation master plan.	Budget Progress at 25% completion stage	Budget Progress at 50% completion stage	Budget Progress at 75% completion stage	Budget Progress at 100% completion stage	- Council resolution for Approved WSDP. - Repairs and Maintenance log sheets and completion certificates.

PRIORITY 2: Access to Roads & Storm water management

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
5. Improve access to Municipal Roads by construction of 4.6km paved roads and maintenance of 225.4km of Trafficable Municipal Roads around DLM by 2017.	4.6Km of block paved Municipal Roads with storm-water channels constructed and trafficable by 2016 around DLM. 225.4Km of Municipal paved/tarred Roads and 203.1km of gravel roads maintained as per the approved Maintenance Plan. Development, approval and implementation of Roads Master Plan by 2017.	- 4.6 km increased number in Km of Municipal Road Paved and tarred to 230km, and gravel roads decreased from 204.5km to 203.1km around DLM by 2016. - 100% of budget spent - Repairs and maintenance monthly/quarterly reports. - Council approved Roads Master plan.	- Output - Input - Activity - Output	- 225.4 Km paved and tarred trafficable municipal roads. - 203.1km gravel municipal roads.	R 6 000 000.00 Source of Funding: MIG	Construction of 1.km Block Paved Roads with storm-water channels in Fateng-tse-ntsho by 2016.	Construction and Budget Progress at 90% completion stage	Construction and Budget Progress at 100% completion stage			- 2 quarterly project progress reports with POE submitted. - 1 completion certificate signed.
					R 10 800 000.00 Source of Funding: MIG	Construction of 1.8km Block Paved Road with storm-water channels in Mautse by 2016. (Project Interdicted)	Construction and Budget Progress at 30% completion stage	Construction and Budget Progress at 50% completion stage	Construction and Budget Progress at 80% completion stage	Construction and Budget Progress at 100% completion stage	- 4 quarterly project progress reports with POE submitted. - 4 payment certificate signed.
					R 10 800 000.00 Source of Funding: MIG	Construction of 1.8km block paved roads with storm water channels in Bohlokong by 2016	Advertise Tender and Appoint Contractor.	Construction and Budget Progress at 10% completion stage	Construction and Budget Progress at 40% completion stage	Construction and Budget Progress at 80% completion stage	- 4 quarterly project progress reports with POE submitted. - 3 payment certificate signed.
					R 5 000 000.00 Source of Funding: internal	Implementation of infrastructure asset maintenance Program.	Budget Progress at 25% completion stage	Budget Progress at 50% completion stage	Budget Progress at 75% completion stage	Budget Progress at 100% completion stage	- Repairs and Maintenance log sheets and completion certificates.

PRIORITY 3: Electricity

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				
							1st	2nd	3rd	4th	Evidence
6. To Increase the number of Households with Access to electricity from 85% to 100% by 2017.	32 723 & 85% of Households with Access to Electricity	- 32 723 Number and 85% of HH with Access - 100% Adherence to OHS - 5% distribution loses -	- Activity - Outcome - Output	- No Access: 5 870 - Total Nr with Access = 32 723 - Total Nr of HH = 38 593	R 5 000 000.00 Source of Funding: DoE	Installation of Bulk Infrastructure 6 KM MV line from Panorama substation to Vogelfontein by 2016.	Advertise Tender and Appoint Consultant for the Design stage.	Advertise Tender and Appoint Contractor.	Construction and Budget Progress at 50% completion stage	Construction and Budget Progress at 100% completion stage	- 4 quarterly project progress reports with POE submitted - 2 payment certificate signed.
					R 1 300 000.00 Source of Funding: internal	Replacement of obsolete and dangerous switchgears in three substations around DLM by 2016.	Advertise Tender and Appoint Contractor.	Construction and Budget Progress at 25% completion stage	Construction and Budget Progress at 50% completion stage	Construction and Budget Progress at 100% completion stage	- 4 quarterly project progress reports with POE submitted 3 payment certificate signed.
					R 1 6000 000.00 Source of Funding: internal	Implementation of maintenance program for all public lighting, high mast light, traffic signals.	Budget Progress at 25% completion stage	Budget Progress at 50% completion stage	Budget Progress at 75% completion stage	Budget Progress at 100% completion stage	- Repairs and Maintenance log sheets and completion certificates.

PRIORITY 4: Town Planning and Building Control

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
7. To provide a clear and logical framework for spatial development, promote orderly planning and guide physical development of Dihlabeng.	An adopted Spatial Development Framework for 2014/2015 that guides future planning and development applications received	- Adopted SDF	- Output		Source of Funding: internal	Review the current SDF and submit to Council for adoption.	0%	SDF reviewed and submitted to Council for Adoption.			Council Resolution on 15/16 SDF.

PRIORITY 5: Human Settlements

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
8. Acquire no? Hectors of land for future Human Settlement development.	Two existing informal settlement upgraded and functional by 2017.	- 2 Informal Settlement upgraded	- Activity		Source of Funding: internal	Upgrading of two existing informal settlements (Opening Township registry & installation of electricity).	Develop upgrading plans for Silahliwe and Captain Charles informal settlements.	Compilation of professional work for township establishment for silahliwe informal settlement.	Submission of upgrading plans for silahliwe and Captain Charles informal settlements to Council adoption.	Application and Source funding for upgrading.	1 upgrading plan developed. Application for township establishment. Council resolution. Application for funding.
	Townnship Registery opened in Kgubetswana and Mashaeng identified for future Human Settlement system by2017	- 3 Township Registers opened	- Activity		Source of Funding: internal	Open Township registry in Kgubetswana, Mashaeng and Fatengtse Ntsho.	Attend to all comment raised by various stakeholders in respect to township establishments.	Ensure that all sites in newly established township are pegged.	Develop business for internal services in the proclaimed township.	Submission of business plans to relevant departments for funding.	
	Municipal residential areas developed and maintained as per approved maintenance plan Land parcels acquired for future human settlement by 2017 Pegged 1000 sites for residential purposes Mautse Ext 4 by 2017	- 100% of budget spent -			Source of Funding: internal	General maintenance and refurbishment of municipal properties.	Register for municipal properties that needs renovations developed.	Advertise tender and appoint service provider for renovating	Renovations an Budget Progress at 50% completion stage	Renovations an Budget Progress at 100% completion stage	

PRIORITY 6: Access to Refuse Removal & Solid Waste Disposal

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
9. To operate and manage the landfill sites and transfer stations I line with the minimum requirements of landfill site as well as the permit conditions.	- Daily maintenance and operation of the landfill site.	- Appointment of service provider - Daily and monthly inspections of the landfill site. - Monthly reporting of Waste Information System	- Output - Activity - Impact	One permitted landfill site that is operational	R4 000 000 Source of Funding: internal	Management of landfill site	Appoint a service provider Ongoing operation, maintenance inspections of the landfill site. Upgrading of infrastructure.	Ongoing, maintenance and inspections of the landfill site. Upgrading of infrastructure.	Ongoing operation, maintenance inspections of the landfill site.	Ongoing us operation, maintenance inspections of the landfill site.	SCM Processes for appointment -Operational /management Report of the Land fill site. -Report on Land Fill Site Inspection. Proof of payment
	- Maintenance and operation of transfer stations	5 Haulage of waste from Clarens to Bethlehem on daily basis -		Four transfer station, one operational and three not operational.	R88 445.00 Source of Funding: internal	Management of Clarens transfer station	Haulage of waste from Clarens to Bethlehem on daily basis	Haulage of waste from Clarens to Bethlehem on daily basis	Haulage of waste from Clarens to Bethlehem on daily basis	Haulage of waste from Clarens to Bethlehem on daily basis	Log book of LR 16 removing the waste from Clarens to Bethlehem
10. To ensure effective Refuse Removal to 38 593 Households and commercial businesses around DLM. **(IDP Page 63)**	37 354 and 97% of HH and commercial businesses with access to weekly refuse removal	- 37 354 and 97% of HH and commercial businesses with access refuse removal	- Outcome	5. No refuse removal access: 1 088 - Total Nr with Access = 37 354 - Total Nr of HH = 38 593	R88 445.00 Source of Funding: internal	Improve collection method and adherence schedule.	Refuse removal is collected as per schedule	Refuse removal is collected as per schedule	Refuse removal is collected as per schedule	Refuse removal is collected as per schedule	-Schedule. Refuse Removal. -Attendance Register

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
		Reduced number of corner dumps	Output	60 illegal dumps are cleaned on a regular basis		60 illegal corner dumps cleared on a quarterly basis	60 illegal corner dumps cleared and managed on a regular basis	60 illegal corner dumps on a quarterly basis	60 illegal corner dumps on a quarterly basis	60 illegal corner dumps on a quarterly basis	-Site inspection Report -4 Quarterly project report
		40 Maintained streets on a daily basis	Number (40) of streets cleaned in the CBD area	Number(40) of streets cleaned in the CBD area	Source of Funding: internal	Ensure street sweepers clean the CBD daily and are assigned streets.	Ensure street sweepers clean the CBD daily and are assigned streets.	Ensure street sweepers clean the CBD daily and are assigned streets.	Ensure street sweepers clean the CBD daily and are assigned streets.	Ensure street sweepers clean the CBD daily and are assigned streets.	Attendance Register - Time Sheet -Monthly Reports

PRIORITY 7: Sport & Recreation

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
11. Construction of 5 sporting and recreational facilities by 2017.	5 sport and recreation facilities upgraded and constructed	- 5 sport and recreational facilities completed	- Output	Four upgraded facilities	R13 600 000 Source of Funding: MIG	Upgrading of Bohlokong Stadium completed.	Appoint a contractor.	Project Implementation by 25%	Project Implementation by 50%	Project Implementation by 75%	-Appointment letter. - site meetings reports
12. To provide and maintain sport facilities according to detailed needs assessment.	24 well-maintained sport and recreational facilities accessible for public use.	- 24 well maintained sport and recreational facilities.	- Input	Ongoing maintenance done	R354 394 Source of Funding: internal	Implementation of maintenance plan	Ongoing implementation of Maintenance plan	Ongoing implementation of Maintenance plan	Ongoing implementation of Maintenance plan	Ongoing implementation of Maintenance plan	-maintenance plan - requisitions submitted to supply chain, proof of payment and invoices - Attendance register.
13. To create an enabling environment for the participation of different sporting codes.	- A functional sport and recreation council with all sporting codes affiliated.	- 1 sporting event facilitated and hosted.	- Activity	New Sport Council established	R6 242 Source of Funding: internal	Procurement of sport resources for DLM rural games.		Procurement of resources for DLM Rural games			- Requisitions submitted to SCM - Proof of payment - Invoice
				Internal sporting codes still active	R0.0	To ensure that Dihlabeng netball team participates in the Thabo Mofutsanyana Netball Challenge.	Assist with transport				Transport request to public works and list of participants.
14. To create an enabling environment for the participation	- A functional Arts and Culture council with	- Established Arts and Culture Council.	Output	Arts and Culture Council not functional	R68 804 Source of Funding: internal	Establish and capacitate Arts and	Establishment of Arts and Culture Council	Arts and Culture Council training.	-	-	-Invitations - Attendance Register of Artists.

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
in Arts and culture activities	all groupings affiliated.				(R25 000) Source of Funding: internal	Culture council.	Host an Art Exhibition (Visual arts) and Poetry session				-Requisitions submitted to SCM - Proof of payments and invoices..

PRIORITY 8: Library Services

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
15. To provide facilities, promote a culture of reading and lifelong learning	- To participate in the reading festival programme	Reading festival hosted	Activity	Annual event	R 2 000 000	- Reading Festival Competition Held	- Reading Festival Competition, Library Selection Round	- Reading Festival Competition, Municipal Selection Round	- Reading Festival Competition, District selection Round - Read Aloud Competition Hosted.	- Reading Festival Competition Provincial, Selection Round (Final)	-Invoices Attendance Register -Request to SCM -Proof of payment
	- 8 libraries facilities accessible for community use and well maintained	Material acquired for libraries	Output	Ongoing maintenance	R 13 541 Source of Funding: internal	Maintenance of Libraries	Ongoing maintenance	Ongoing maintenance	Ongoing maintenance	Ongoing maintenance	-Request to SCM -Invoices Attendance Register
		Monitoring, Implementation of Business Plan & Reporting	Input	Conditional grant as per MOA (DSACR)	R 2 000 000, 00	Monitoring of implementation of Conditional grant for public library services.	- Monitoring of transfer of 2015/16 - Implementation of business plan.	Implementation of business plan and reporting	Implementation of business plan and reporting	- Submission of 2016/17 business plan together with 2015/16 Expenditure report	-Request to SCM Invoices Reports

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
		Number of Library Events Held	Activity	4 Events done	R 2 000 000	Host 4 library events		Employee Capacitation forum.	Library week event. Capacity Building Program	World Book Day event.	- Request to SCM -Invitations - Reports Programme

PRIORITY 9: Parks and Cemeteries

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
15. Development and maintenance of parks, open spaces and nature reserve.	Maintained parks, open spaces and nature reserve	- 50 parks and open spaces maintained	Output	Ongoing maintenance	R167 491.00	Implementation of maintenance plan	Ongoing implementation of maintenance plan.	Ongoing implementation of maintenance plan.	Ongoing implementation of maintenance plan.	Ongoing implementation of maintenance plan.	-Maintenance plan -Requisition to SCM. Attendance register. -.Machinery and Equipment /Tools Register. - Invoices
				250 Trees planted		Planting of 250 trees in Dihlabeng	Planting of 25 trees all units, 20 fruit trees New Hall, 30 trees Riemland park.	Planting 50 street trees Bersig suburb.	Planting 50 street East Panorama.		Maintenance plan -Requisition to SCM. - Attendance register. -.Machinery and Equipment /Tools Register. - Invoices

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
16. Maintenance and provision of 08 cemeteries	Maintenance of active and old cemeteries	20 maintained cemeteries	- Output	Ongoing maintenance	R404 025.00	Implementation of maintenance plan.	Ongoing implementation of maintenance plan.	Ongoing implementation of maintenance plan.	Ongoing implementation of maintenance plan.	Ongoing implementation of maintenance plan.	-Photos
	Available graves for burials	1188 available grave sites	Input	1188 grave sites availed		Regular digging of graves.	Dig and prepare average of : 300 graves	Dig and prepare average of : 293 graves	Dig and prepare average of : 299 graves	Dig and prepare average of : 296 graves	-Quarterly Burial Statistics

PRIORITY 10: Public Safety, Emergency & Fire Services

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
17. To manage, prevent and reduce the risk of Disasters.	An approved reviewed DRMP	Reviewed DRMP	Output	DRMP approved	R105 000	Review disaster management plan	Disaster management plan review.	Disaster management plan review. - Inter-departmental committee established	Disaster management plan review. Inter-departmental advisor forum establish	Disaster management plan review. Inter-departmental advisor forum establish. Inter Departmental Meeting per Quarter	-Reports
	Conduct fire inspection Fire prevention initiatives -	Inspection conducted Fire prevention initiatives done	Output Output	48 Fire inspections conducted 48 Awareness campaigns done	R26 759	Conduct fire inspections and fire prevention initiatives.	12 inspections 12 Awareness Campaigns Firebreaks done	12 inspections 12 Awareness Campaigns	12 inspections 12 Awareness Campaigns	12 inspections 12 Awareness Campaigns	- Reports
	Emergencies attended within 10 to 15	Emergencies attended on time	Input	Emergencies attended within 10 to 12		Respond to all emergenci	Respond to all emergencies within 10 to 15	Respond to all emergencies within 10 to 15	Respond to all emergencies	Respond to all emergencies within 10 to 15	-Incident Reports

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
	minutes in Urban areas -			minutes within urban area		es within 10 to 15 minutes in urban areas.	minutes.	minutes	within 10 to 15 minutes	minutes	
	- Investigate and identify buildings for satellite stations – Units	Available buildings to establish satellite fire stations	Impact				Investigate building for satellite station in Clarens	Investigate building for satellite station in Fouriesburg			
18. Enforcement of Traffic Laws and Crime Prevention	Improved road safety	Traffic fines issued	- Activity	89 077- traffic fines issued 64 Roadblocks conducted	R339 895	Enforce traffic laws Conduct 64 roadblocks	To conduct 16 roadblocks	To conduct 16 roadblocks	To conduct 16 roadblocks	To conduct 16 roadblocks	-Traffic fines issued reports Reports Minutes Invitations
	Reduction in crime in relation to traffic laws	Crime Prevention Initiatives done	- Output	Scholar patrols done daily		Improve road safety	To conduct scholar patrols daily at schools	To conduct scholar patrols daily at schools	To conduct scholar patrols daily at schools	To conduct scholar patrols daily at schools	
						Establishment of Community Safety Forums				Establish Community Safety Forums	

KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

Priority 1: Agriculture and Agro-Processing

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
19.Enabling environment for Agronomic growth and development	LED strategy implementation - 6 Emerging farmers supported all DLM units - 3 Agro processing projects provided with opportunities. All DLM units - Renaissance of 2 farms. All DLM	- Nr of Agriculture and Agro-processing initiatives supported - Nr of jobs created through Agriculture and Agro-processing initiatives - 100% of budget spent - Council approve LED Strategy - Repairs and maintenance monthly quarterly reports	- Output - Outcome - Input		R550.000.00	Provide support for 6 emerging Farmers. All DLM units	appointment of service provider for 30Broiler Units(engineering services) R200 000.00 Animal Production Farmer R100 000.00 Crop Production Farmer R100 000.00 Pullets Project R50 000.00 Poultry Production farmer R100 000	Fencing of 30 Broiler Units and Phase 1 R800 000			-Appointment letter -Memo -Dated Photos -Proof of payment -TOR
					R 1000 000	Provide opportunities for 3 Agro Processing Projects. . All DLM units	Pay Agro Processing service provider R350 000 appointment of service provider for engineering services Clarens Commonage	Refurbishment of existing tunnels SaulsPoort farm R500 000.00 (possible assistance by Mayor office)			-Memo -Photos -Proof of payment

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				
							1st	2nd	3rd	4th	Evidence
							R150 000.00 (possible assistance by Mayor office)				
					R50 000.00	Renaissance of 2 Farms. . All DLM units	Renaissance of 1 farm R50 000.00	Renaissance of 1 Farm R100 000.00			-Memo -Photos -Proof of payment

Priority 2: Tourism

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				
							1st	2nd	3rd	4th	Evidence
20. Enabling environment for Tourism growth and development	- LED strategy implementation - Support and Host 2 tourism related activities. All DLM units - Research and tourism impact report on 3 events. All DLM units - Facilitate the Development of 1 Adventure tourism in the Area. Bethlehem	- Nr of tourism initiatives supported - Nr of jobs created through tourism initiatives - 100% of budget spent - Council approve LED Strategy - Repairs and maintenance monthly quarterly reports	- Output - Outcome - Input		R1 250 000 000	Support and host 2 tourism related activities. All DLM units	Support tourism Activities R250 000	Summer festival R1 000 000			-Memo -Proof of Payment - Item -Photos
						Research and tourism impact report on 3 events. All DLM units	Undertake tourism Impact survey's at various events sponsored by LED	Continuous undertaking tourism Impact survey's at various events sponsored by LED	Continuous Undertake tourism Impact survey's at various events sponsored by LED	Release compiled final stats and trends on various events	-final report -survey questionnaire -dated Photos
						Facilitate the Development of 1 Adventure Tourism in the Area	Engage various independent stakeholder to help fund/sponsor artificial slalom course		Reporting back on outcome of sourcing funds		-Signed letters -Final report

Priority 3: SMME Development & Trade and Investment

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
21. Enabling environment for SMME growth and development.	LED strategy implementation Provide Support to 23 Coop /SMMEs. All DLM units Provide support for 25 Burial society. All DLM units. Provide assistance for 23 Hair Salons. All DLM Units Support of 23 Hawkers and Tuckshops Facilitate 3 SMME trainings and Workshops	- Nr of SMME development initiatives supported - Nr of jobs created through SMME development initiatives - 100 % of budget spent - Council approve LED Strategy - Repairs and maintenance monthly quarterly reports	- Output - Outcome - Input		R2 350 000.00	Provide Support to 23 Coop /SMMEs. All DLM units	Support 13 Coop/SMMEs R150 000	Support 10 Coop/SMMEs R100 000			-Memos -Report -Dated photos -Proof of payment
						Provide support for 25 Burial society. All DLM units.	Support 15 Burial Societies R400 000	Support 10 Burial Societies R400 000			Memos -Report -Dated photos -Proof of payment
						Provide assistance for 23 Hair Salons. All DLM Units	Support 13 Hair salons R400 000	Support 10 Hair Salons R300 000			- Memos -Report -Dated photos -Proof of payment
						Support of 23 Hawkers and Tuck-shops	Support of 13 hawkers and Tuck shops R400 000	Support of 10 hawkers and Tuck shops R400 000			Memos -Report -Dated photos -Proof of payment
						Facilitate 3 SMME Expo, trainings and Workshops	Facilitate 1 Expo, workshop/training R100 000	Facilitate 2 Expos, workshop/training R100 000			- Memos -Report -Proof of payment -dated photos

KEY PERFORMANCE AREA 3: ORGANISATIONAL TRANSFORMATION & DEVELOPMENT

Priority 1: Organisational Design

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				
							1st	2nd	3rd	4th	Evidence
22. Staff Establishment	- Council adopted organisational structure - Nr of Council adopted HR policies - % levels of vacancy rate - Payroll not exceeding 35% of the total operating revenue.	- Reviewed and adopted Organisational Structure - 4 inductions and policy training initiatives - 100% critical vacancies filed within the recommended turn-around time.	- Input - Activity - Outcome		N/A	Organisational structure reviewed and approved	Adoption of the organisational structure by Council	Prioritize Critical posts	Advertise, short lists and interview	Monitor and review Organisational structure	-Item for proposed organisational structure. -Organisational Structured (document) -Advert on 15 x General workers -Internal advert on Directorate: Local Economic Development - Internal/External advert on Directorate: Corporate Services - Internal/External advert on Directorate: Finance - Internal/External advert on Directorate: Municipal Manager
					N/A	No. Job evaluations and job descriptions completed	Identify Job Evaluation (Internally)	Train and develop JE Committee members	Initiate development of Job Description	Finalise Job Descriptions	-District workshop by Salga on Dihlabeng Local Municipality job evaluation

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				
							1st	2nd	3rd	4th	Evidence
											committee.
					N/A	100% of Critical and approved vacancies filled	Prioritise critical posts	Advertise, Shortlist and Interview	Report to relevant stakeholders using attrition report	Review Critical and approved vacancies	-Advert on prioritised posts -Long list -Fire & rescue learner absorption list
					N/A	Induction manual developed, approved and employees inducted	Review draft Induction manual	Present Induction to new employees	Report to relevant stakeholders	Review Induction programme	-Draft Induction Manual (Soft Copy)
					N/A	HR policies reviewed, approved and implemented	Investigate the need for additional policies	Develop draft policies Submit policies for approval by policy committee	Implement policies	Review policies	-It security policy & acceptable use of IT resource policy. -Leave Policy.

Priority 2: Human Capital Development

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
23. Skills Development and Employee Wellness.	- % Training for Management and staff - Graduate Development Programme - 16 training programmes initiated - 12 employee wellness programmes initiated	- 4 skills developme nt plans and reports submitted to LGSETA - Nr of Graduate enrolled in programme - 16 trainings - 12 employee wellness programme s	- Input - Activity - Outcom e		Internal	Training as per workplace skill plan	- Advance Management, Monitoring and Evaluation Course - Public Management Course - Analysis and Skills Planning Course - Chainsaw Training - Road Construction Training - Supervisor's training - Submission of Monthly reports to LGSETA and Thabo Mofutsanyana District	- VIP Training - Assessors and Moderators Course - Local Government Accounting Certificate - Mentoring and Assessors Training - Submission of monthly reports	- Vegetable Productio n Course - Welding - Informatio n Technolog y Training - VIP Training - Submissio n of Monthly reports	- Health and Safety - Labour Relations Training - Submission of Monthly reports	**Analysis and Skills Planning Course** - Memo - Quotation - Proof of payment **Supervisory training** - 2 Memos - Advert - Proof of payment **Submission of monthly reports** - 3 months report to LGSETA **Contract management** - 2 Memos - Advert - Confirmation - Proof of payment **Financial management** - Application form - proof of payment **Governance & Political transformation** - 2 Memos

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
											- Quotation - Proof of payment -Request for written price quotation Attendance register Minutes
					Municipal Budget	DLM: Employee Wellness programme	- Two employee Wellness Workshops - Refer employees to Psychologist - HIV Counselling and Testing Campaign.	- Two employee Wellness Work shops - Refer employees to medical check up - Celebrate World AIDS Day	- Two employee Wellness Worksh ops - Refer employees to Psychologist - HIV Counsellin g and Testing Campaign	- Two employee Wellness Work shops - Refer employees to medical check up - HIV/AIDS awareness	**HIV & AIDS** - Item on HIV/AIDS - Item on wellness workshop - Attendance register. **Psychologist services** - Memo - Proof of payment -Confirmation letters for employees

Priority 3: Labour Relations

Key	Key	Unit of	Type of	Performance	15/16 Annual	15/16 Annual	Quarterly Projected Targets				

Performance Objective	Performance Indicator	Measure	Indicator	Standards	Budget Allocation	Target	1st	2nd	3rd	4th	Evidence
24. Functionality of LLF and Labour Relations matters	- 11 LLF meetings held as per the approved schedule - Reduced Number of disputes and grievances handled - 12 OHS committee meetings held. - Compliance with contract management due diligence processes	- 100% adherence to the approved LLF meeting schedule - Nr of disputes and grievances handled - 100% adherence to OHS committee meetings schedule	- Activity - Outcome - Activity		N/A	Level of functionality of Local Labour Forum (LLF) and its sub-committees	Schedule for LLF. 24 July 2014 21 August 2014 25 September 2014	Schedule for LLF 30 October 2014 27 November 2014	Schedule for LLF 22 January 2015 26 February 2015 26 March 2015	Schedule for LLF 23 April 2015 28 May 2015 25 June 2015	-Agendas -Minutes -Attendance register
					N/A	100% of disputes and grievances handled in terms of collective agreements.	- As and when a dispute is referred to the Bargaining Council	- As and when a dispute is referred to the Bargaining Council	As and when a dispute is referred to the Bargaining Council	- As and when a dispute is referred to the Bargaining Council	-Notice to bargaining council.
					N/A	Compliance with all applicable OHS legislation.	23 July 2014 20 August 2014 23 September 2014	22 October 2014 19 November 2014 10 December 2014	21 January 2015 18 February 2015 18 March 2015	22 April 2015 20 May 2015 24 June 2015	-Agendas -Minutes -Attendance register
					N/A	Develop By-Laws for promulgation and implementation	- By – Laws that are approved will be taken through the public participation process and legal process will be followed	-Number of By – Laws will developed and implemented	Number of By – Laws will developed and implemented	Number of By – Laws will developed and implemented	-Attendance register -Copy of By-laws
					N/A	Contract Management	-Number of Service Delivery agreements will be developed and implemented	Number of Service Delivery agreements will be developed and implemented	Number of Service Delivery agreements will be developed and implemented	Number of Service Delivery agreements will be developed and implemented	-Service Level Agreement. -Appointment letters.

KEY PERFORMANCE AREA 4: ENHANCING GOOD GOVERNANCE & PUBLIC PARTICIPATION

Priority 1: Public Participation

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
25. Functionality of Ward Committees and broader Public Participation	Broader public participation policy implementation	- 4 Ward Committee Reports tabled in Council - Nr of public participation initiatives - 100% of budget spent	- Outcome - Activity - Input		R 890 000 Source of Funding: MSIG Vote no. 102525 1093330	100% functional ward committees in terms of the new model.	100% functional ward committees in terms of the new model	100% functional ward committees in terms of the new model	100% functional ward committees in terms of the new model	100% functional ward committees in terms of the new model	-Names of functional ward Committee members
					N/A	Number of ward committee management meetings held and percentage attendance by members.	Number of ward committee management meetings held and percentage attendance by members.	Number of ward committee management meetings held and percentage attendance by members.	Number of ward committee management meetings held and percentage attendance by members	Number of ward committee management meetings held and percentage attendance by members.	-Agendas -Minutes -Attendance register
					N/A	Number of community meetings held.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.	-Agendas -Minutes -Attendance register
					R 4 255 000 Source of Funding: Internal Vote no. 102005 1092755	Broader Public Participation policy and plan implementation. (Office of the Speaker)	25% public participation programme implementation	50% public participation programme implementation	75% public participation programme implementation	100% public participation programme implementation	-Agendas -Minutes -Attendance register

Priority 2: Public Communication Mechanisms

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
26. Public Communication	Customer Care policy implementation	- Nr of public communication initiatives - Turn-around time when dealing with petitions and public complaints.	- Activity - Outcome		N/A	Functional Petition's Committee	Functional petitions committee	Functional petitions committee	Functional petitions committee	Functional petitions committee	-Item -Agendas -Minutes -Attendance register
					N/A	Complaints Management System	Advertise and appoint service provider	Functional complaints management system	Functional complaints management system	Functional complaints management system	-Complaint Report

Council -Whip

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
27. Broader public participation	Approved plan implemented	- 3 public engagement initiatives	- Activity		Source of Funding: internal	1 Social Cohesion programs through sports	1 social cohesion programs through sports				-Attendance Register -Dated Photos
						2 Community development program	1 Community Development initiative in Bethlehem	1 Community Development initiative			-Attendance Register -Dated Photos

MPAC

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
28.To promote good governance, transparency and accountability on the use of municipal resources.	4 MPAC meetings and reports presented to Council	4 MPAC reports presented and adopted by Council	Outcome		Source of Funding: internal	To promote good governance, transparency and accountability .	1 MPAC meeting help and report serving in Council	1 MPAC meeting help and report serving in Council	3 MPAC meetings help and report serving in Council	1 MPAC meeting help and report serving in Council	-Item -Agendas -Minutes -Attendance register
	6 Stakeholder Engagements	6 Broader public engagements initiatives undertaken.	Output				1 Stakeholder engagement initiative	2 Stakeholder engagement initiative	2 Stakeholder engagement initiative	1 Stakeholder engagement initiative	-Invitation -Attendance -Proof of payment -Memo – request for catering -invoice -quotation -Tax invoice

Priority 3: Political Management and Oversight

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
29.Stability of Council	Provide political direction and decision making	- Adherence to Schedule - Implementation of Council Resolutions - Nr of Council initiatives implemented	- Activity - Output		N/A	Political oversight over administration	Number of Council meetings held as per approved schedule	Number of Council meetings held as per approved schedule	Number of Council meetings held as per approved schedule	Number of Council meetings held as per approved schedule	-Item -Agendas -Minutes -Attendance register
					Source of Funding: internal	Facilitate Social Dialogue, Social Cohesion and Community development. .	Number of initiatives implemented	Number of initiatives implemented	Number of initiatives implemented	Number of initiatives implemented	-Memo Request for procurement - Quotation – Meat - Tax Invoice - Vegetables -Receipt -Invitation -Letter of Donation -List of

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
											groceries & vegetables -Letter for donation -quotation -Proof of payment -Memo -Requisition letter -Letter from Social Development
					Source of Funding: internal	Municipality's equity, equality and empowerment agenda for youth, women, children and people with disability.	Number of initiatives implemented	Number of initiatives implemented	Number of initiatives implemented	Number of initiatives implemented	-Application form -Affidavit -Burial Order -Copy of ID -Death certificate -Quotation -Invoice -Confirmation of deceased -Proof of Payment -Memos -Tax Invoice -Quotation -Receipt
					Source of Funding: internal	Implementation of youth development strategy (education, health, entrepreneurship and activism)	Development and adoption of Youth Development Strategy	Strategy implementation	Strategy implementation	Strategy implementation	-Report -Attendance Register -Memo - Requesting procurement of logistics

Priority 4: Management and Administration

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
30.To provide through good governance a high performing, people-centred administration	- Establish and maintain a positive image of the Organisation - Adherence to legislative requirements - Approve 2015/2016 IDP document	- Good Governance and adherence to Local government legislative framework - Nr of Audit Committee Reports tabled in Council - Credible IDP adopted and implemented - Functional OPMS - ICT Best Practice compliance. - Nr of newsletters published. - Credible IDP adopted and implemented	- Activity - Output - Outcome - Input - Activity		N/A	Internal Audit Functionality as per the approved risk based audit plan	Internal Audit function implemented as per approved plan	Internal Audit function implemented as per approved plan	Internal Audit function implemented as per approved plan	Internal Audit function implemented as per approved plan	-Minutes of financial statement -Internal Audit findings(OHS) -LED Audit -Proof of payment for audit Committee sittings -Minutes Audit Committee Meeting -Tracking document
					N/A	Risk Management functionality as per the approved risk management strategy	Reviewed and updated Risk Register	Update and report on risk register	Reviewed and updated Risk Register	Updated risk register submitted to Council for Noting	-Risk register report
					N/A	Implementation of the approved Anti-corruption strategy	Development of an Anti-corruption strategy	Adoption and implementation of the Anti-corruption strategy	Implementation and reporting on Anti-corruption	Implementation and reporting on Anti-corruption	
					N/A	Functional Organisational PMS in line with Municipal resources and priorities	Effective PMS implementation	Effective PMS implementation	Effective PMS implementation	Effective PMS implementation	-Quarterly progress Reports -Quantitative analysis -2015/2016 SDBIP reporting template -2015/2016 Performance Agreement & Plans -2014/2015 Annual Report -2014/2015 Functional Area -Oversight Report -Back To basics report
					N/A	Coordinated and Integrated	-Advert for stakeholders	Review Community	Draft IDP document	Approval of the IDP by 31st	-Advert Acknowledgement

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
						Development Planning	invitation on CBP -Process Plan Adoption -Community Based Planning Outreach programmes	Based Planning Outreach programmes		May	Letter from Gogta Process plan 2016/2017 -2016/2017 Draft IDP Review Process Plan -Council Resolution 2016/2017 Process Plan -Minutes Process Plan -CBP Workshop
					N/A	ICT strategy implementation to ensure compliance and business continuity	ICT Strategy implementation	ICT Strategy implementation	ICT Strategy implementation	ICT Strategy implementation	Report of network Upgrade -Draft policies(Agenda attached)
					N/A	Secretariat Functionality to ensure Administrative and Council structures' Support	Provision of secretariat function to Council and its sub-committees	Provision of secretariat function to Council and its sub-committees	Provision of secretariat function to Council and its sub-committees	Provision of secretariat function to Council and its sub-committees	-Minutes
					Source of Funding: internal	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	-News letters

KEY PERFORMANCE AREA 5: FINANCIAL VIABILITY

Priority 1: BUDGET AND EXPENDITURE MANAGEMENT

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standard	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
23. Availability of a credible budget	2015/16 adjustment budget approved by Council.	- Approved budget	- Output		Internal	2015/16 adjustment budget implemented.	Monitor monthly performance of both revenue and expenditure targets based on the budget. Obtain feedback on possible budget deviations from MM, Directors and managers	Monitor monthly performance of both revenue and expenditure targets based on the budget. Consolidate all budget feedback with regards to the possible deviations.	Monitor monthly performance of both revenue and expenditure targets based on the budget Prepare final draft adjustment budget for approval by Council. Capture final approved adjustment budget if approved by Council on the system.	Monitor monthly performance of both revenue and expenditure targets based on the budget. Monitor implementation of the adjustment budget.	
	Prepare 2016/17 Annual Budget Allocation	- Adherence to public participation schedule	- Activity		Internal	2016/17 Annual Budget Allocation prepared	Prepare budget process plan in August 2015 and submit to council for approval.		Prepare first draft estimates for the 2016/17 Annual Budget Allocation along with the Treasury Schedules. Submit draft budget to Treasury in hard and soft	Prepare budget participation schedule for the public participation process. - Conduct public participation as per agreed	

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standard	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
									copy. Advertise and place schedule on website.	schedule. Revise budget to incorporate public comments. Present final budget for approval by Council. Send final budget to Treasury in hard and soft copy.	

Priority 2: REVENUE ENHANCEMENT

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standard	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
24. Improved revenue collection	Collect R 372 million per annum.	- R 372 Million collected	- Outcome		Internal	R 372 million collected.	Weekly debt management meeting with credit control and debt collection section. Quarterly report back to portfolio committee.	Weekly debt management meeting with income section. Quarterly report back to portfolio committee.	Weekly debt management meeting with income section. Quarterly report back to portfolio committee.	Weekly debt management meeting with income section. Quarterly report back to portfolio committee.	
	Debtors do not exceed R 500 million	- Effective Debt management	- Activity		Internal	Debtors do not exceed R 500 million	Hold top 100 debtors monthly meetings. Breaking down of debtors balance per wards and prepare item to Council. Updating of wards on the debtors system	Hold top 100 debtors monthly meetings.	Hold top 100 debtors monthly meetings. Manage debtors per ward through awareness campaigns with the inclusion of the Ward Committees.	Hold top 100 debtors monthly meetings.	
25. Proper indigent management	Approved indigents with access to free basic services	Updated indigent policy and financial system	Outcome		Internal	Updated indigent policy and financial system	Prepare Ward profile and submit to Ward Councillor along with the latest indigent	Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.	Prepare Ward profile and submit to Ward Councillor along with the latest indigent register. Prepare	Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.	

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standard	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
							register. Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor. Updating of indigent register.	Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor. Updating of indigent register.	indigent registration campaigns per ward in conjunction with the Ward Councillor. Updating of indigent register.	Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor. Updating of indigent register.	

Priority 3: FINANCIAL ACCOUNTING AND REPORTING

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
26. Ensure proper accounting for public funds.	Unqualified 2014/15 audit report.	AG Opinion	- Outcome		Internal	Submission of 2014/15 financial statements, audited and unqualified AG report.	Full implementation of 2014/15 AG action plan. Ensure that all requests for information by the AG are provided within specified time frame. Ensure that all exceptions are answered within the specified time frame.	Ensure that all requests for information by the AG are provided within specified time frame. Ensure that all exceptions are answered within the specified time frame.	Prepare action plan to address all audit queries resulting from the 2014/15 audit. Implement 50% of the action plan for addressing the 2014/15 financial statements audit. Ensure proper record keeping ensuring that all audit documents are available.	Implement 100% of the action plan for addressing the 2014/15 financial statements audit.	
27. GRAP compliant asset register.	GRAP compliant asset register	AG Opinion	Outcome		Internal	Full GRAP compliant asset register.	Update asset register to ensure that all assets are recorded as per GRAP 17.	Prepare action plan for the asset verification process for adoption by Finance Portfolio Committee. Continuously update the asset register to ensure that	Perform asset verification for movable assets as per approved action plan. Continuously update the asset register to ensure that asset register complies with GRAP.	Perform asset verification for movable assets as per approved asset verification plan. Continuously update the asset register to ensure that asset register continuously	

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
								asset register complies with GRAP.	Identification of assets to be written off and assets to be auctioned.	complies with GRAP. Send item to council for the assets to be written off and assets to be auctioned.	
28. Ensure accurate and proper financial reporting.	Monthly report to finance portfolio committee.	12 Sec 80 Reports	Output		Internal	12 month reports tabled to finance portfolio committee.	Prepare monthly reports in accordance with Section 71 of the MFMA. Prepare section 52(d) report for end June 2013.	Prepare monthly reports in accordance with Section 71 of the MFMA. Prepare section 52(d) report and submit to finance portfolio	Prepare three section 71 reports. Prepare section 52(d) report and submit to finance portfolio. Prepare section 72 report and submit to finance portfolio.	Prepare three section 71 reports. Prepare section 52(d) report and submit to finance portfolio.	

Priority 4: SUPPLYCHAIN

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1st	2nd	3rd	4th	
29. Transparent supply chain management processes.	Fully functional supply chain management unit with zero queries from Internal Audit and External audit.	Transparent and compliant supply chain management	- Outcome		Internal	All supply chain regulations and policies applied.	Update SCM database with qualified service providers and implement the supplier database. Implement supply chain processes for quotes: If required all deviation reports signed by the MM, filled accordingly and submit item to Council.	Update SCM database with qualified service providers and implement the supplier database. Implement supply chain processes for quotes All deviation reports signed by the MM, filled accordingly and submit item to Council.	Update SCM database with qualified service providers and implement the supplier database. Implement supply chain processes for quotes All deviation reports signed by the MM, filled accordingly and submit item to Council. Review the Supply Chain Policy	Update SCM database with qualified service providers and implement the supplier database. Implement supply chain processes for quotes All deviation reports signed by the MM, filled accordingly and submit item to Council. Obtain council approval for changes to the Supply Chain Policy	

ACTING MUNICIPAL MANAGER

_____

MR. BUSA PETRUS MOLATSELI

_____

DIHLABENG LOCAL MUNICIPALITY

_____

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FOR THE PERIOD: 01 JULY 2015 TO 30 JUNE 2016

SIGNED AND APPROVED BY THE ACTING MUNICIPAL MANAGER: **……**

DATE: ……

SIGNED AND APPROVED BY THE EXECUTIVE MAYOR: **……**

DATE: ……